

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: York County Fire Communications Period: 2001

Total Received: \$71,095.50
Total Actual: \$58,076.49
Difference: \$13,019.01 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	165.634	164.776
Total 911 calls handled by the PSAP	17,280	29.574
Total wireless 911 calls handled by the PSAP	5.400	12.437

Percentage of wireless to total calls :7.55%

Percentage of wireless to 9-1-1 calls :42.05%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
XYPoint maintenance cost	\$ 504.00	\$ 0.00
SCC maintenance costs	\$ 504.00	\$ 0.00
Suncom maintenance costs	\$ 504.00	\$ 0.00
6 month equipment lease	\$ 0.00	\$ 3,876.00
Total dedicated wireless Equipment :	\$ 1,512.00	\$ 3,876.00

Shared Equipment:

Description	Estimated	Actual
CPE Lease	\$ 0.00	\$ 69,924.00
Total Shared Equipment for Formula:	\$ 0.00	\$ 69,924.00

Estimated: $\frac{5,400}{165,634} \times \$ 0.00 = \$ 0.00$

Actual: $\frac{12,437}{164,776} \times \$ 69,924.00 = \$ 5,279.26$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Selective router - tandem connection NCAS	\$ 4,032.00	\$ 4,020.80
CAS monthly cost @ \$58/month	\$ 2,784.00	\$ 0.00
4 - additional trunk lines - connection	\$ 7,200.00	\$ 0.00
4 - trunk monthly charges @ \$84/month	\$ 7,200.00	\$ 0.00
Bell Atlantic/Software/PSC/TIU	\$ 7,200.00	\$ 0.00
Total LEC Costs :	\$ 28,416.00	\$ 4,020.80

Personnel Costs:

Description	Estimated	Actual
Salary and benefits (not by formula)	\$ 33,945.00	\$ 587,808.85
Training costs	\$ 0.00	\$ 6,898.83
Total Shared Equipment for Formula:	\$ 33,945.00	\$ 594,707.68

Estimated: $\frac{5,400}{165,634} \times \$ 33,945.00 = \$ 33,945.00$

Actual: $\frac{12,437}{164,776} \times \$ 594,707.68 = \$ 44,900.43$

Mid-Year Adjustment:

Description	Estimated	Actual
Amount still owed from FY2000 True-up	\$ 7,222.50	\$0.00
Total of mid-year adjustment:	\$ 7,222.50	\$0.00

Carryover Request: